

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Education and Early Development Education Support Services Results Delivery Unit Budget Summary**

## Education Support Services Results Delivery Unit

### Contribution to Department's Mission

To provide support services to departmental programs and the operation of public schools.

### Core Services

Executive Administration including the Commissioner's Office and the State Board of Education, provides leadership and support to schools, students, parents, teachers and programs within the Department of Education & Early Development.

Administrative Services provides services to the department in payroll, personnel, training, budget preparation and implementation, federal and state reporting, accounting, procurement and contracting.

Information Services provides research, maintenance, training and overall support for the department's data warehouse, program databases, Local Area Network services and desktop/laptop, computer hardware and software support.

School Finance & Facilities manages the distribution of public school foundation, tuition, boarding home and, pupil transportation program funds through the collection, analysis and aggregation of data. This section also provides oversight for the statewide school construction and major maintenance program.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Results Delivery Unit Budget: \$4,801,400</b>	<b>Personnel:</b>	
	Full time	32
	Part time	0
	<b>Total</b>	<b>32</b>

### Key RDU Challenges

Provide consistent, clear policy direction in implementing state law and regulation.  
Continuing to improve service delivery in support of school districts.

- Improving the annual ranking process for capital project and bond reimbursement requests
- Developing school construction standards
- Securing a long-term stable source of funding for school construction and major maintenance projects
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- Providing efficient administrative / IT support to the department

### Significant Changes in Results to be Delivered in FY2009

Continue to evaluate and restructure the budget and changing internal structures to focus on the department mission to improve student achievement.

### Major RDU Accomplishments in 2007

See department level accomplishments.

**Contact Information**

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**Education Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2007 Actuals			Total Funds	FY2008 Management Plan			Total Funds	FY2009 Governor			Total Funds
	General Funds	Federal Funds	Other Funds		General Funds	Federal Funds	Other Funds		General Funds	Federal Funds	Other Funds	
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Executive Administration	758.7	0.0	0.0	758.7	743.0	0.0	22.4	765.4	747.3	0.0	22.4	769.7
Administrative Services	554.1	119.6	454.4	1,128.1	552.9	145.0	526.8	1,224.7	578.6	145.0	526.8	1,250.4
Information Services	185.0	0.0	332.0	517.0	189.3	0.0	413.7	603.0	216.2	0.0	413.7	629.9
School Finance & Facilities	2,370.6	0.0	600.0	2,970.6	1,534.1	0.0	661.3	2,195.4	1,465.7	0.0	685.7	2,151.4
<b>Totals</b>	<b>3,868.4</b>	<b>119.6</b>	<b>1,386.4</b>	<b>5,374.4</b>	<b>3,019.3</b>	<b>145.0</b>	<b>1,624.2</b>	<b>4,788.5</b>	<b>3,007.8</b>	<b>145.0</b>	<b>1,648.6</b>	<b>4,801.4</b>

**Education Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>3,019.3</b>	<b>145.0</b>	<b>1,624.2</b>	<b>4,788.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Administration	4.3	0.0	0.0	4.3
-Administrative Services	25.7	0.0	0.0	25.7
-Information Services	26.9	0.0	0.0	26.9
-School Finance & Facilities	-68.4	0.0	24.4	-44.0
<b>FY2009 Governor</b>	<b>3,007.8</b>	<b>145.0</b>	<b>1,648.6</b>	<b>4,801.4</b>